

Improve the Ability of State Government to Achieve its Results Efficiently and Effectively
Purchase Plan - Tollgate #3

Tollgate # 3 - Note just the top few activities for each strategy that are most important to achieving results

Tollgate #4 - Use the entire allocation to purchase the activities most important to achieving results.

Activity	Agency	Total State	Federal or Private Local	Total
Strategy 1: Human Resources				
Dispute Resolution of Public Employer Labor Disputes	<i>Public Employment Relations Co</i> P	\$7,732,000	\$0	\$7,732,000
Retirement Customer Services	<i>Department of Retirement System</i> P	\$14,817,000	\$0	\$14,817,000
Adjudication of State Employee Civil Service Appeals	<i>Personnel Appeals Board</i> P	\$1,745,000	\$0	\$1,745,000
Strategy 2: Logistical Support				
Voice Telephony Services	<i>Department of Information Services</i> P	\$44,742,000	\$0	\$44,742,000
Office Facilities Management	<i>Dept of General Administration</i> P	\$41,276,000	\$0	\$41,276,000
Barrier Free Facilities Program (BFFP)	<i>Dept of General Administration</i> P	\$119,000	\$0	\$119,000
Strategy 3: Financial Resources				
State and Local Revenue Collection and Distribution	<i>Department of Revenue</i> P	\$96,071,000	\$0	\$96,071,000
Contributions to Retirement Systems	<i>Contributions to Retirement System</i> P	\$81,700,000	\$0	\$81,700,000
Bond Retirement and Interest	<i>Bond Retirement and Interest</i> P	\$1,989,903,000	\$0	\$1,989,903,000
Strategy 4: Decision Support				
Legal Services to State Agencies	<i>Office of Attorney General</i> P	\$139,767,000	\$0	\$139,767,000
Human Resource Information Systems	<i>Department of Personnel</i> P	\$31,408,000	\$0	\$31,408,000
Mainframe Computing	<i>Department of Information Services</i> P	\$58,390,000	\$0	\$58,390,000
Strategy 5: Governance				
Help America Vote Act Local Grant Program	<i>Office of the Secretary of State</i> P		\$19,442,000	\$19,442,000
Legislative Policy Setting	<i>House of Representatives</i> P	\$57,191,000	\$0	\$57,191,000
Legislative Policy Setting	<i>Senate</i> P	\$45,820,000	\$0	\$45,820,000
Voters Pamphlet, Voter Outreach, and Legal Advertising	<i>Office of the Secretary of State</i> P	\$2,435,000	\$0	\$2,435,000
Total purchase plan to date		\$2,613,116,000	\$19,442,000	\$2,632,558,000
Allocation		\$ 4,064,241,000		
Amount remaining		\$ 1,451,125,000		